

PSAP: Richmond County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22,000	
Total 911 calls handled by the PSAP	3,000	
Total wireless 911 calls handled by the PSAP	250	

Percentage of wireless to 9-1-1 calls :8.33%

Description	Estimated	Actual
Mapping display system	\$ 30,000.00	
Total dedicated wireless Equipment :	\$ 30,000.00	

Description	Estimated	Actual
CPE lease	\$ 30,000.00	
Mapping software maintenance	\$ 2,100.00	
Total Shared Equipment for Formula:	\$ 32,100.00	

Estimated: $\frac{250}{22,000}$ or 10.42% X \$ 32,100.00 = \$ 3,421.86

Increased to minimum percentage

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 3,360.00	
Total LEC Costs :	\$ 3,360.00	

Description	Estimated	Actual
Retirement for 5 dispatchers	\$ 4,636.15	
Health Insurance for 5 dispatchers	\$ 18,900.36	
Total Shared Equipment for Formula:	\$ 23,536.51	

Estimated: $\frac{250}{22,000}$ or 10.42% X \$ 23,536.51 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		